Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Health Services
Commission

MANITOBA [illegible]TH SERVICES COMMISSION

SUPPLEMENTARY INFORMATION FOR

LEGISLATIVE REVIEW

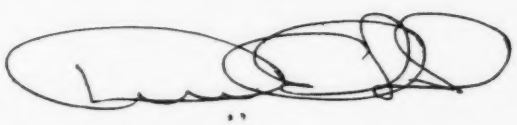
1988-1989 ESTIMATES

PREFACE

This document has been produced by the Manitoba Health Services Commission as a supplement to its printed main estimates. It is intended to provide background information on the Commission which should complement the information already contained in the printed main estimates. It is hoped this additional information will assist members of the Legislature in their review of the Commission's Estimates.

The contents of this supplement are organized into three parts. Part 1 provides an overview of the Manitoba Health Services Commission's 1988/89 budget requirements. Part 2 provides financial analyses including details of staffing requirements and of expenditures. The information in Part 2 is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the printed main estimates. Part 3 provides a five- year expenditure summary covering the years 1984/85 to 1988/89. The years 1984/85 to 1986/87 represent actual audited amounts. For the years 1987/88 and 1988/89, Estimates amounts are shown.

I welcome feedback as to the usefulness of this supplementary information.



THE HONOURABLE DONALD W. ORCHARD
MINISTER OF HEALTH

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GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion are categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

TYPE OF EXPENDITURE

Salaries	Represent salaries of Regular, Term, and Contract M.H.S.C. employees, including payments for overtime, callbacks, and standby.
Grants	Represent public money provided to an individual, organization, or another government to assist in attaining their objectives and for which the Provincial Government does not receive a good or service. The following types of payments are considered to be grants by the Manitoba Health Services Commission: (1) health care facilities, ie. hospitals, personal care homes, community health centres, etc. (2) physicians, optometrists, chiropractors, suppliers of prosthetic and orthotic devices (3) municipalities, ie. ambulance grants, grants in lieu of taxes (4) residents of Manitoba for Pharmacare re-imbursements, services performed by opt-out doctors.
Operating Expenditures	Represent direct payments by the Commission for supplies and services to be used by the Commission in the performance of its responsibilities.
Capital Expenditures	Represents payments for outright equipment purchases, re-payment of principal on approved long-term borrowing, depreciation and reserves for major repairs.

TERMINOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA HEALTH SERVICES COMMISSION

MINISTER

Honourable Donald W. Orchard

ACTING EXECUTIVE DIRECTOR

Frank J. DeCock

HISTORICAL BACKGROUND

The Manitoba Health Services Commission was formed in 1970 when the responsibility for administering the existing medical and hospital insurance programs in Manitoba was vested in one organization. Prior to this amalgamation the medical and hospital insurance programs were administered by the Manitoba Health Services Insurance Corporation and the Manitoba Hospital Commission respectively. Both programs are administered in accordance with The Health Services Insurance Act.

OVERALL RESPONSIBILITIES

The Manitoba Health Services Commission operates under the auspices of a seven member board which has the legislative responsibility to provide insurance for residents of Manitoba regarding the cost of hospital, medical and other health services and, subject to the approval of the Minister, to "plan, organize and develop throughout the Province a balanced and integrated system of hospital and related health facilities and services commensurate with the needs of the residents of the Province."

Manitoba's health plan provides medical, hospital, personal care, pharmacare and a number of other health services for all Manitobans. It is the Commission's function to implement this plan in the most effective and efficient way possible, by developing optional health services for all citizens at a reasonable financial cost to the province while recognizing and responding to changes in the health care field.

The Commission is made up of nine divisions as outlined in the organizational chart on page 5. These divisions are responsible for the operation of the following programs:

Administration
Pharmacare
Ambulance
Air Ambulance
Northern Patient Transportation
Hospital
Personal Care Home
Medical

A brief description of each program is included in Part II.

SCHEDULE I

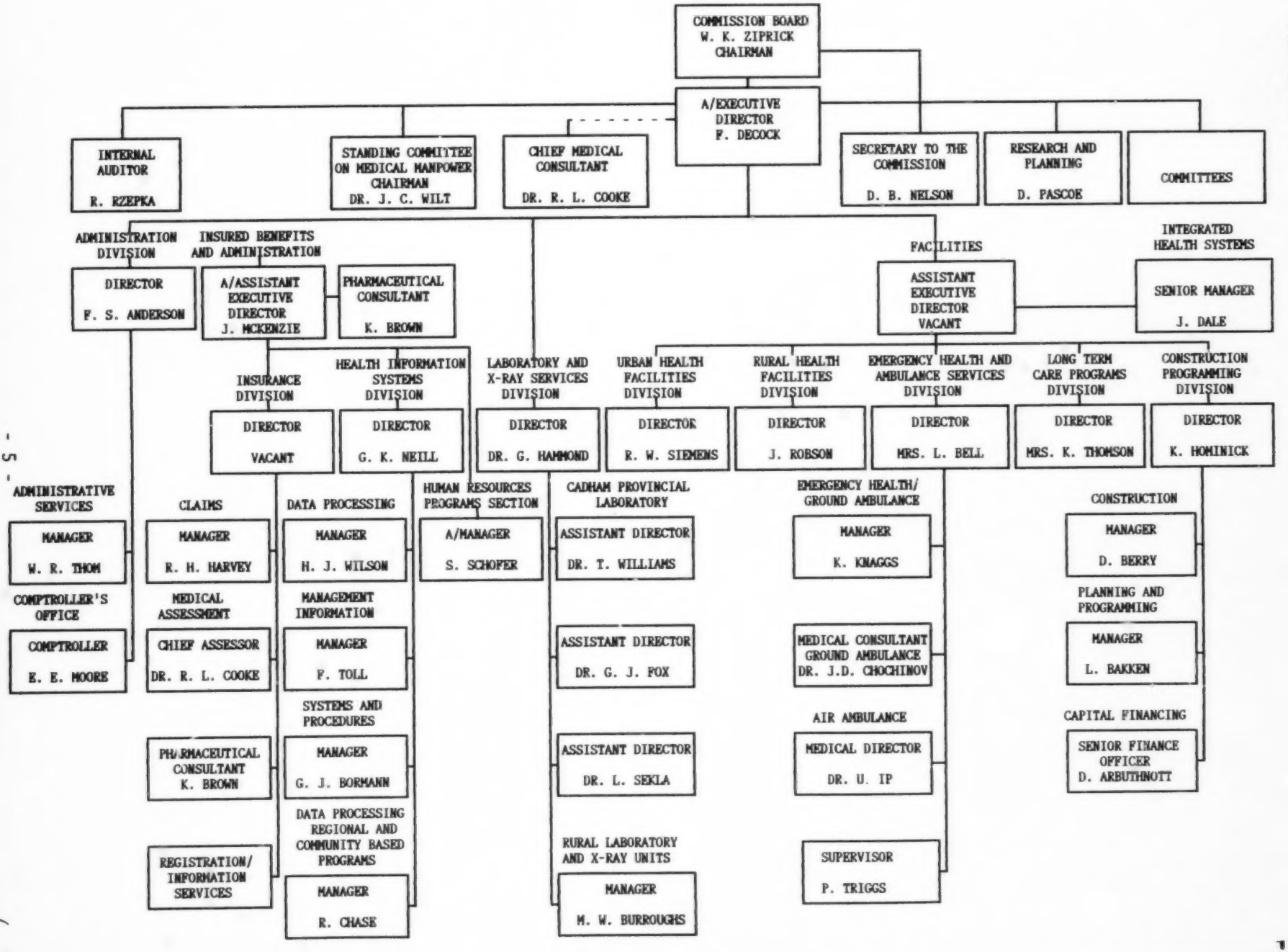
STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH

	Continuing Consolidation Chapter
Alcoholism Foundation Act	A 60
Ambulance Services Act	A 65
Anatomy Act	A 80
Cancer Treatment and Research Foundation Act	C 20
Chiropractic Act	
Dental Association Act	D 30
Dental Health Workers Act	D 31
Dental Health Services Act	D 33
Dental Mechanics Act	D 35
Registered Dietitians Act	D 75
Elderly and Infirm Persons' Housing Act (with respect to personal care homes and infirm persons as defined in the Act)	E 20
Department of Health Act	H 20
District Health and Social Services Act	H 26
Manitoba Health Research Council Act	H 28
Health Sciences Centre Act	
Health Services Act	H 30
Health Services Insurance Act	H 35
Hearing Aid Act	H 38
Hospitals Act	H 120
Human Tissue Act	H 180
Medical Act	M 90
Manitoba Medical Association Fees Act	M 95
Mental Health Act (except Parts II, III & IV)	M 110
Narcotic Drug Addicts Act	N 10
Occupational Therapists Act	O 5
Opthalmic Dispensers Act	O 60
Optometry Act	O 70
Licensed Practical Nurses Act	P 100
Pharmaceutical Act	P 60
Psychologists Registration Act	P 190
Physiotherapists Act	P 65
Prescription Drugs Cost Assistance Act	P 115
Private Hospitals Act	P 130
Registered Psychiatric Nurses Act	P 170
Public Health Act*	P 210
Registered Nurses Act	R 40
Registered Respiratory Technologists Act	R 115
Sanitorium Board of Manitoba Act	S 12
Tuberculosis Control Act	T 170

* Excluding the responsibility for Manitoba Revised Regulation P 210 - R 5, Division IV pursuant to The Public Health Act, which is assigned to the Minister of Consumer and Corporate Affairs.

Schedule 2

MANITOBA HEALTH SERVICES COMMISSION



MANITOBA HEALTH SERVICES COMMISSION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1987/88	MAIN ESTIMATES 1988/89
Salaries (Details on Page 9)	$ 22,020,200	$ 23,798,400
Grants		
Pharmacare	30,773,700	39,854,100
Ambulance	2,129,900	2,193,800
Northern Patient Transportation	1,865,300	2,135,600
Hospital	688,621,100	738,674,000
Personal Care Home	166,219,600	181,038,700
Medical	234,766,000	262,704,800
	$ 1,124,375,600	$ 1,226,601,000
Operating		
Administration	5,926,100	6,241,900
Laboratory & X-Ray Services	8,339,700	10,047,100
Ambulance	158,000	162,700
Air Ambulance	1,483,300	1,707,100
Northern Patient Transportation	700,100	719,500
	$ 16,607,200	$ 18,878,300
Sub-Total	$ 1,163,003,000	$ 1,269,277,700
Less Recoveries	4,093,600	3,587,000
TOTAL	$ 1,158,909,400	$ 1,265,690,700
EXPENDITURES RELATED TO CAPITAL	36,390,300	41,775,400
TOTAL - M.H.S.C.	$ 1,195,299,700	$ 1,307,466,100

MANITOBA HEALTH SERVICES COMMISSION

OPERATING EXPENDITURE SUMMARY
APPROPRIATION #21-6

ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89
$ 17,591,300	Administration	$ 18,906,000
30,773,700	Pharmacare Program	39,854,100
2,287,900	Ambulance Program	2,356,500
1,751,000	Air Ambulance Program	1,994,600
2,565,400	Northern Patient Transportation Program	2,855,100
707,048,100	Hospital Program	759,567,900
166,219,600	Personal Care Home Program	181,038,700
234,766,000	Medical Program	262,704,800
$1,163,003,000	Gross Program Costs	$ 1,269,277,700
4,093,600	Less: Recoveries	3,587,000
$1,158,909,400	Net Program Costs	$ 1,265,690,700

EXPENDITURES RELATED TO CAPITAL
APPROPRIATION #21-7

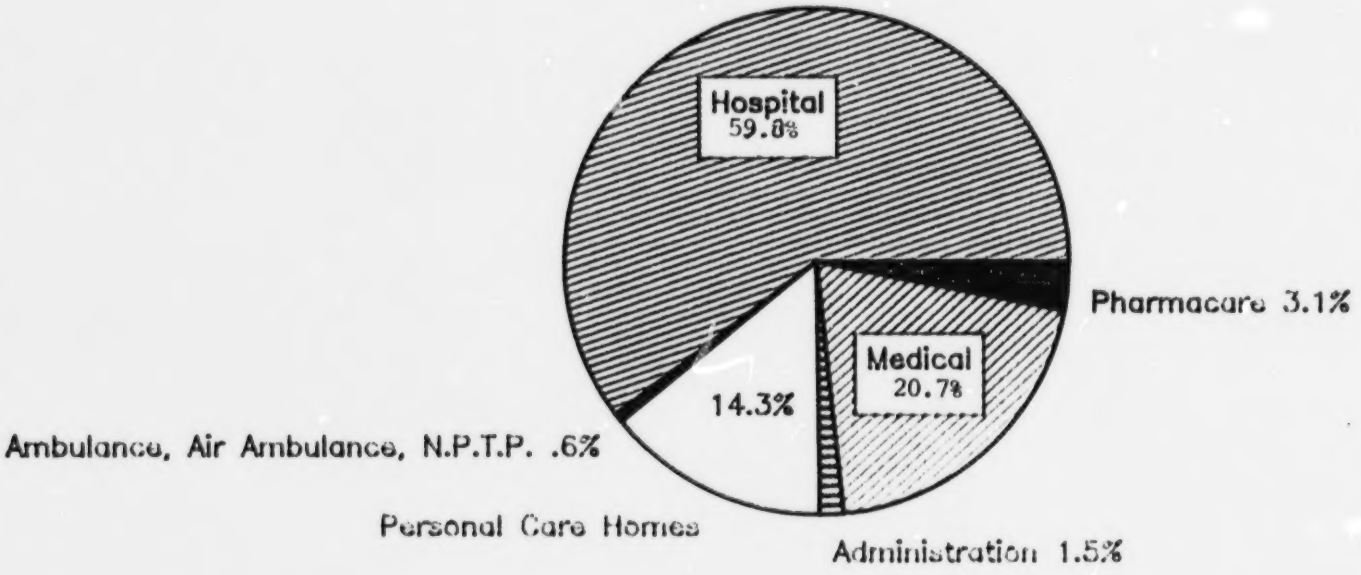
$ 2,344,000	Acquisition/Construction of Physical Assets	$ 2,369,000
34,046,300	Capital Grants	39,406,400
$ 36,390,300		$ 41,775,400
$1,195,299,700*	Total for Manitoba Health Services Commission	$ 1,307,466,100

* RECONCILIATION STATEMENT

Details	1987/88 Estimates
1987/88 Main Estimates	1,195,625,400
Transfer of functions to Department of Health	(63,200)
Transfer of functions to Dept. of Community Services	(262,500)
1987/88 ADJUSTED VOTE	1,195,299,700

CHART 1

PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES BY PROGRAM 1988/89



MANITOBA HEALTH SERVICES COMMISSION
SUMMARY OF STAFF YEARS AND SALARIES
BY PROGRAM

Resolution No.	Approp. No.	Program	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 Salaries	Main Estimates 1988/89 SY	Main Estimates 1988/89 Salaries
83	21-6	Administration	405.00	$11,665,200	406.00(1)	$12,664,100
		*Pharmacare				
		*Ambulance				
		Air Ambulance	7.00	267,700	7.00	287,500
		*Northern Patient Transportation				
		Hospital	311.26**	10,087,300**	311.26**	10,846,800**
		*Personal Care Home				
		*Medical				
		Total for Manitoba Health Services Commission	723.26	$22,020,200	724.26	$23,798,400

*Staff Years and Salaries relating to these programs are included in Administration.

**Includes Staff Years and Salaries re Cadham Provincial Laboratory and Rural Laboratory and X-ray Units; does not include staff of facilities.

(1) Staff year increase is as follows:
1.0 SY - Personal Care Home Drug Program Auditor

MANITOBA HEALTH SERVICES COMMISSION
STAFF YEAR SUMMARY 1988/89
BY STAFF CATEGORY

Program	Managerial		Professional/Technical		Administrative Support		Total	
	SY	$	SY	$	SY	$	SY	$
Administration (Note a)	34.00	1,788,200	100.26	4,168,200	271.26	6,707,700	406.00	12,664,100
Air Ambulance	-	-	7.00	287,500	-	-	7.00	287,500
Hospital (Note b)	10.00	642,700	259.26	9,204,300	42.00	999,800	311.26	10,846,800
Total	44.00	2,430,900	367.00	13,660,000	313.26	7,707,500	724.26	23,798,400

Note (a)

Included in Administration are Staff Years and Salaries relating to Pharmacare, Ambulance, Northern Patient Transportation, Hospital, Personal Care Home, and Medical Programs.

Note (b)

Includes Staff Years and Salaries relating to Cadham Provincial Laboratory and Rural Laboratory and X-ray Units; does not include staff of facilities.

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987/88	APPROP. NO.	HEALTH XXI DETAILS OF APPROPRIATION	YEAR ENDING MAR.31,1989	RESOLUTION NO.
$1,158,909,400	6	Manitoba Health Services Commission.	$1,265,690,700	83

The Manitoba Health Services Commission operates under the auspices of a seven-member board which has the legislative responsibility to provide insurance for residents of Manitoba regarding the cost of hospital, medical, and other health services and, subject to the approval of the Minister of Health, to plan, organize and develop throughout the province a balanced and integrated system of hospital and related health facilities and services commensurate with the needs of the residents of Manitoba.

The following programs are administered by the Commission.

	PROGRAM		REFERENCE NO.
$ 17,591,300	Administration	$ 18,906,000	1
30,773,700	Pharmacare	39,854,100	2
2,287,900	Ambulance	2,356,500	3
1,751,000	Air Ambulance	1,994,600	4
2,565,400	Northern Patient Transportation	2,855,100	5
707,048,100	Hospital	759,567,900	6
166,219,600	Personal Care Home	181,038,700	7
234,766,000	Medical	262,704,800	8
$1,163,003,000	Gross Program Costs	$1,269,277,700	
4,093,600	Less: Recoveries	3,587,000	(a)
$1,158,909,400		$1,265,690,700	

Note (a) - This amount is a direct recovery to the Manitoba Health Services Commission and does not form part of the Consolidated Fund of the Province.

APPROPRIATION NO. 21-6
REFERENCE NO. 1
ADMINISTRATION PROGRAM

OBJECTIVES:

Legislation specifically requires the Manitoba Health Services Commission to:

- provide insurance to Manitoba residents for hospital, personal care, medical and other specified health services.
- insure that adequate standards are maintained in hospitals, personal care homes and related health facilities; and
- with the approval of the Minister, plan, organize and develop throughout the province, a balanced and integrated system of hospitals and related health facilities and services.

The objective of the Administration component of the Manitoba Health Services Commission is to carry out the objectives of the Commission in a cost effective and efficient manner that will meet the priorities of government and the demands of the public, particularly, during these difficult financial times.

ACTIVITY IDENTIFICATION:

The administration of the Manitoba Health Services Commission includes the Commission Board, Senior Executives (Executive Director and two Assistant Executive Directors), nine Divisions (Administration, Insurance, Health Information Systems, Lab & X-ray, Urban Health Facilities, Rural Health Facilities, Long Term Care Programs, Emergency Health & Ambulance Services and Construction Programming), Internal Audit, Human Resources Programs and various Consultants and Committees. All divisions operate in an integrated system of administration and all salary and operating costs are included in the Administration Program with the exception of the Lab & X-ray Services Division where the costs are included in the Hospital Program, and the Air Ambulance Program which is a separate program by itself. Third Party and Other Recoveries are also direct activities of the Administration component.

EXPECTED RESULTS:

The degree to which the Commission has succeeded in achieving its objectives regarding standards or a balanced and integrated health system of hospital and related health services and facilities is detailed in the specific program descriptions that follow.

	ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89	
	SY	$	SY	$
Salaries				
Managerial	31.00	1,603,400	34.00	1,788,200
Professional/Technical	101.26	4,024,800	100.26	4,168,200
Administrative Support	272.26	6,037,000	271.26	6,707,700
	405.00	11,665,200	406.00(1)	12,664,100
Employee Benefits		860,800		936,700
Health and Education Levy		173,700		276,100
Grant in Lieu of Realty Taxes		175,000		175,000
Postage, Printing and Stationery		936,800		936,800
Rental of Computer Equipment		2,444,300		2,538,700
Professional Fees		460,800		460,800
Telephone and Telegraph		148,800		171,900
Utilities and Maintenance of Premises and Equipment		250,800		270,800
Other Operating Expenditures		475,100		475,100
	405.00	17,591,300	406.00	18,906,000

(1) The staff year increase is as follows:
1.0 SY - Personal Care Home Drug Program Auditor

APPROPRIATION NO. 21-6
REFERENCE NO. 2
PHARMACARE PROGRAM

OBJECTIVE:

The objective of this program is to protect Manitobans from financial hardship resulting from expenses for prescription drugs.

ACTIVITY IDENTIFICATION:

To receive and assess Pharmacare claims; to calculate the amount of reimbursement and to issue reimbursement cheques to claimants.

For the 1988 Benefit Year, this program covers 80% of the cost of eligible prescription drugs in excess of an initial deduction of $85 for those age 65 and over and their families. For persons under 65, the deductible amount is $150.

EXPECTED RESULTS:

It is expected that for the fiscal period 1988/89, the program will cost approximately $39.8 million. It will be used by approximately 132,000 registrants.

For the 1988 Benefit Year, costs will have increased by 813% and volume by 102% since the beginning of the program some thirteen years ago.

The average M.H.S.C. payment per registrant for the 1988 Benefit Year is projected to be $297.75.

	ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89	
	SY	$	SY	$
*Grants		30,773,700		39,854,100

* Staff Years and Salaries re Pharmacare are included in Administration.

APPROPRIATION NO. 21-6
REFERENCE NO. 3
AMBULANCE PROGRAM

OBJECTIVES:

To provide municipalities with financial assistance in the operation of an ambulance service in their immediate area and/or for capital purchases. Funds are also provided for the necessary training of ambulance attendants.

ACTIVITY IDENTIFICATION:

Municipal requests (Board resolutions) for grants are submitted to M.H.S.C. together with the proposed financial plan for the current year and the audited financial statements from the previous year for review and evaluation by M.H.S.C. staff. M.H.S.C. staff are also involved in the training of instructors and the administration of examinations.

EXPECTED RESULTS

To provide transportation by ambulance of the sick and injured who are in need of medical attention or hospitalization. The grants provided to the municipalities are based on population and municipal equalized assessment.

The training of ambulance attendants consists of St. John Ambulance or Red Cross Basic First Aid and in addition, First Responder training is provided by a network of provincial instructors.

A higher level of training, Emergency Medical Attendant 1, has received an accreditation survey by the Canadian Medical Association's Conjoint Committee on Accreditation. The Winnipeg Ambulance Service provides its own training.

	ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89	
	SY	$	SY	$
*Grants		2,129,900		2,193,800
Operating Expenditures-				
* Training Program		158,000		162,700
		2,287,900		2,356,500

* Staff Years and Salaries are included in Administration.

APPROPRIATION NO. 21-6
REFERENCE NO. 4
AIR AMBULANCE PROGRAM

OBJECTIVE:

To provide a rapid long distance transport for the acutely sick and injured within the Province of Manitoba on a 24-hour basis and the transport of Manitoba residents out of the province for medically required emergency services that are not available in Manitoba.

ACTIVITY IDENTIFICATION:

This program provides funds for:

1. The leasing of a dedicated air ambulance (Cessna Citation SII Jet), which was designed and equipped to be specifically used as an air ambulance. The lease was originally for five years and has an option to purchase at the end of each year.

2. M.H.S.C. staff - 7.0 Flight Nurses and 1.0 Medical Director (Contract).

3. Operational Costs - 13.0 pilots and engineers (Dept. of Highways & Transportation - costs are billed to M.H.S.C.). Fuel, consumables/ repairs, staff training costs, uniforms, equipment, communications and other supplies.

All of these costs are incorporated into the major activity which is to provide long distance transport for the acutely sick and injured.

EXPECTED RESULTS:

The program provided emergency transport for 476 acutely sick and injured patients during 1987. It is estimated that some 600 patients will be transported during 1988.

Effectiveness of the program is measured in terms of availability to respond to requests for assistance, safety throughout mission, enhanced patient care demonstrated, improved communication with all parties and general appreciation from users. A Medical Director and a Medical Advisory Committee oversees medical standards and sets protocols and procedures.

	ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89	
	SY	$	SY	$
Salaries				
Managerial	1.00	45,300	-	-
Professional/Technical	6.00	222,400	7.00	287,500
	7.00	267,700	7.00	287,500
Operating Expenditures				
- Transportation costs paid to Department of Highways & Transport		1,349,000		1,554,000
- Sundry		134,300		153,100
	7.00	1,751,000	7.00	1,994,600

APPROPRIATION NO. 21-6
REFERENCE NO. 5
NORTHERN PATIENT TRANSPORTATION PROGRAM

OBJECTIVE:

To provide the most economical and appropriate transportation for Manitoba residents located in the North (north of 53rd parallel on west side of Lake Winnipeg and north of the 51st parallel on the east side) who require medical attention that cannot be provided in their own location.

ACTIVITY IDENTIFICATION:

This program is divided into two sections, emergency and elective. Emergency cases and Winnipeg region elective cases are funded directly by the Commission. Elective cases of the Northern Regions are funded through grants provided by the Commission to each of the four regions.

EXPECTED RESULTS:

This program was implemented so that northern residents would not be denied access to Medical Specialists or Tertiary Level Hospital Care which are not presently available in the North, and as a result, has been instrumental in improving the level of health care available to residents of the North.

	ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89	
	SY	$	SY	$
*Grants - Elective Program		1,865,300		2,135,600
Operating Expenditures				
*Emergency Program		678,500		697,900
*Other Expenditures		21,600		21,600
		2,565,400		2,855,100

* Staff Years and Salaries are included in Administration.

APPROPRIATION NO. 21-6
REFERENCE NO. 6
HOSPITAL PROGRAM

OBJECTIVES:

1. To establish equitable funding levels for all hospitals and community health centres in the province of Manitoba.

2. To ensure care standards are maintained.

3. To advise on construction projects.

ACTIVITY IDENTIFICATION:

To provide insured hospital and community health centre services for residents of Manitoba. This includes primary, secondary and tertiary services.

EXPECTED RESULTS:

The hospital program commenced in 1958. The expected results are to provide effective and efficient hospital insured benefits that will prevent financial hardship to Manitoba residents and assist in a general improvement to their health and well-being. The Commission is presently looking at alternate means of care for the treatment and prevention of disease which can replace the use of expensive acute care facilities, such as: development of ambulatory care, not-for-admission surgery, medical out-patient rehabilitation, development of community health centres, and outreach programs in renal dialysis and chemotherapy.

	ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89	
	SY	$	SY	$
Provincial Laboratory and X-Ray Services:				
Salaries				
Managerial	10.00	620,500	10.00	642,700
Professional/Technical	262.26	8,645,800	259.26	9,204,300
Administrative Support	39.00	821,000	42.00	999,800
	311.26	10,087,300	311.26	10,846,800
Operating Expenditures		8,339,700		10,047,100
		18,427,000		20,893,900
*Grants		688,621,100		738,674,000
Total Hospital Program	311.26	707,048,100	311.26	759,567,900(1)

* Staff Years and Salaries re these programs are included in Administration. Staff years of facilities are not included.

(1) The increase in 1988/89 over 1987/88 is mainly due to a general cost increase in salaries and supplies, a 1987/88 shortfall (supplementary funding affecting 1988/89 base line costs), and new/renovated construction completed during 1987/88 and to be completed in 1988/89.

APPROPRIATION NO. 21-6
REFERENCE NO. 7
PERSONAL CARE HOME PROGRAM

OBJECTIVES:

To provide personal care to persons residing in personal care homes which have been designated for this purpose by the Commission and to remove financial barriers which might deter residents from seeking admission to the program.

ACTIVITIES DESCRIPTION:

Personal Care is:

i) basic nursing care under the supervision of a registered nurse; or
ii) personal assistance with activities of daily living; or
iii) supervision of activities of daily living together with goods and services that are specified in the regulations including the following:

- meals, including special and therapeutic diets
- necessary nursing service
- routine medical and surgical supplies
- prescribed drugs, biologicals and related preparations approved by the Commission
- physiotherapy and occupational therapy in personal care homes approved by the Commission for such purposes
- routine laundry and linen services
- other goods and services approved by the Commission

Other activities included in this program are:

1. Community Therapy Services
2. Adult Day Care Program

EXPECTED RESULTS:

The program, which was initiated in 1973, has with few exceptions, met its intent of removing financial barriers to receiving care in a personal care home. All residents are required to pay a standard daily residential charge which is established after taking into consideration the lowest level of income available to the majority of residents plus sufficient disposable income to cover their personal needs. In order to assess the insured program provided in a personal care home, both a standards and a financial assessment of actual experience are conducted annually for all facilities . The efficiency and effectiveness of a personal care home, actual services provided to residents, are compared with guidelines, workload measurements and cost indicators which have been developed by Commission staff.

	ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89	
	SY	$	SY	$
*Grants		166,219,600		181,038,700(1)

* Staff Years and Salaries re these programs are included in Administration. Staff years of facilities are not included.

(1) The increase in 1988/89 over 1987/88 is mainly due to a general cost increase, annualization of facilities opened during 1987/88 and new/renovated facilities opening in 1988/89. These increases are partially offset by an increase in residential charges paid by the residents.

APPROPRIATION NO. 21-6
REFERENCE NO. 8
MEDICAL PROGRAM

OBJECTIVE:

The objective of the Medical Program is to provide insured physician services in facilities, in the physician's office or in the patient's home. Also insured are certain services provided by optometrists, chiropractors and dental surgeons. These insured services are funded in total by the Commission. In addition, the Medical Program includes certain prosthetic and orthotic devices.

ACTIVITY IDENTIFICATION:

The following activities are included in the Medical Program:

1. Medical Practitioners - fee for service, salaries and sessional fees
2. Optometric - fee for service
3. Chiropractic - fee for service
4. Physician Incentive Program - the primary function is to assist rural areas in obtaining medical practitioners for the service of their areas.
5. Prosthetic and Orthotic Devices
6. Cleft Lip/Cleft Palate Program

EXPECTED RESULTS:

The medical insurance program commenced in 1969. The expected results are to provide effective and efficient health insured benefits that will avoid financial hardship to our residents and assist in a general improvement to their health well-being.

	ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89	
	SY	$	SY	$
*Grants:				
Fee for Service - Medical		214,910,800		241,088,500
- Chiropractic		8,629,100		9,098,000
- Optometric		4,951,600		5,932,300
Other Medical Expenditures (1)		6,274,500		6,586,000
	-	234,766,000		262,704,800

* Staff Years and Salaries are included in Administration.

(1) Includes salaries and sessional fees paid to medical practitioners, physician incentive program, and prosthetics and orthotics.

ADJUSTED VOTE 1987/88	APPROP. NO.	HEALTH XXI DETAILS OF APPROPRIATION	YEAR ENDING MAR.31,1989	RESOLUTION NO.
$ 36,390,300	7	Expenditures Related to Capital-Manitoba Health Services Commission.	$ 41,775,400	84

This appropriation includes payments associated with the acquisition/construction of physical assets where the payments are made directly by the Commission(sub-appropriation 7(a)). It also includes Capital Grants which are paid directly to health care facilities by the Commission. These payments cover such capital costs as Depreciation, Principal Re-payment of Approved Capital Borrowing, Outright Equipment Purchases and funding of Reserves for Major Repairs (sub-appropriation 7(b)).

The breakdown of these sub-appropriations are shown below.

SUB-APPROP. NO.	ADJUSTED VOTE 1987/88		YEAR ENDING MAR. 31, 1989	REFERENCE NO.
7(a)	$ 2,344,000	Acquisition/Construction of Physical Assets	$ 2,369,000	1
7(b)	34,046,300	Capital grants	39,406,400	2
	$ 36,390,300		$ 41,775,400	

SUB-APPROPRIATION NO. 7(a)
REFERENCE NO. 1
ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
Air Ambulance Program		1,044,000		1,069,000(1)
Hospital Program		1,300,000		1,300,000(2)
		2,344,000		2,369,000

(1) Represents the estimated payments to be made during 1988/89 on the lease re the air ambulance and equipment requirements.

(2) Represents the estimated cost of outright equipment purchases paid directly by M.H.S.C. on behalf of Provincial Laboratory and X-ray Services based on estimated requirements.

SUB-APPROPRIATION NO. 7(b)
REFERENCE NO. 2
CAPITAL GRANTS

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
Hospital Program		28,624,000		33,028,100(1)
Personal Care Home Program		5,422,300		6,378,300(2)
		34,046,300		39,406,400

(1) Represents payments by the Commission to Hospitals for the repayment of principal on approved capital borrowing, equipment depreciation, and outright equipment purchases. The increase over the previous year is related to new/renovated facilities completed during 1987/88 and to be completed during 1988/89 and to the purchase of computer equipment in accordance with the Strategic Investment Agreement (UNISYS).

(2) Represents payments by the Commission to Personal Care Homes for repayment of principal on approved capital borrowing, depreciation, and for the funding of reserves for major repairs. The increase over the previous year is related to new/renovated facilities completed during 1987/88 and to be completed during 1988/89.

PART 3

HISTORICAL INFORMATION

MANITOBA HEALTH SERVICES COMMISSION
FIVE YEAR EXPENDITURE SUMMARY BY PROGRAM
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

Operating-Appropriation #21-6	ACTUAL EXPENDITURES 1984/85 SY	1984/85 $000	1985/86 SY	1985/86 $000	1986/87 SY	1986/87 $000	ADJUSTED VOTE 1987/88 SY	1987/88 $000	MAIN ESTIMATES 1988/89 SY	1988/89 $000
Administration	387.26	13,780.0	388.26	14,538.0	394.00	15,579.1	405.00	17,591.3	406.00	18,906.0
Pharmacare Program*		25,558.0		27,617.0		29,135.9		30,773.7		39,854.1
Ambulance Program*		2,010.0		2,045.0		2,136.8		2,287.9		2,356.5
Air Ambulance Program	8.00	108.8	8.00	1,085.7	8.00	1,275.5	7.00	1,751.0	7.00	1,994.6
Northern Patient Transportation Program*		2,568.0		2,728.0		2,554.4		2,565.4		2,855.1
Hospital Program*	305.26	574,723.0	305.26	614,015.8	311.26	660,197.6	311.26	707,048.1	311.26	759,567.9
Personal Care Home Program*		143,636.7		148,763.6		152,309.4		166,219.6		181,038.7
Medical Program*		194,110.0		207,385.0		227,828.8		234,766.0		262,704.8
Gross Program Costs	701.00	956,494.5	702.00	1,018,178.1	713.26	1,091,017.5	723.26	1,163,003.0	724.26	1,269,277.7
Less: Recoveries		4,415.0		3,910.0		4,058.5		4,093.6		3,587.0
Net Program Costs	701.00	952,079.5	702.00	1,014,268.1	713.26	1,086,959.0	723.26	1,158,909.4	724.26	1,265,690.7
* Staff Years and salaries relating to these programs are included in Administration.										
** Staff Years Re Facilities are not included in S.Y. Data										
Expenditures Related to Capital										
Appropriation #21-7										
(a) Acquisition/ Construction of Physical Assets:										
- Air Ambulance Prog		3.2		541.3		1,064.5		1,044.0		1,069.0
- Hospital Program		531.0		1,500.3		828.0		1,300.0		1,300.0
		534.2		2,041.6		1,892.5		2,344.0		2,369.0
(b) Capital Grants										
- Hospital Program		14,657.0		17,698.9		21,194.6		28,624.0		33,028.1
- Personal Care Home Program		2,505.3		3,218.4		3,577.8		5,422.3		6,378.3
		17,162.3		20,917.3		24,772.4		34,046.3		39,406.4
Total		17,696.5		22,958.9		26,664.9		36,390.3		41,775.4
Total Operating and Capital Expenditures		969,776.0		1,037,227.0		1,113,623.9		1,195,299.7		1,307,466.1